

**Name of Program** Soup Kitchen & Food Pantry  
(The Salvation Army)

	<b>Actual</b>	<b>Current</b>	<b>%</b>	<b>Proposed</b>	<b>%</b>
	<b>Fiscal Year Actual 2008-2009</b>	<b>Fiscal Year Estimate 2009-2010</b>	<b>Change from Actual</b>	<b>Fiscal Year Budget 2010- 2011</b>	<b>Change from Current</b>
<b><u>PROGRAM SOURCES OF REVENUE</u></b>					
United Way Monroe Co. Funding (or Request)	\$ 17,250	\$ 3,950	-77%	\$ 15,000	280%
Total United Way of Monroe Co. Donor Designations					
Other United Ways					
Special Events/fundraising	\$ 25,000	\$ 25,000	0%	\$ 25,000	0%
Government Funding	\$ 32,275	\$ 44,000	36%	\$ 50,000	14%
Other (Specify-i.e user fees)					
Other (Salvation Army General Operating)	\$ 53,777	\$ 54,727	2%	\$ 40,911	-25%
Other (Restricted Donations)		\$ 10,000	#DIV/0!	\$ 12,000	20%
<b>TOTAL PROGRAM REVENUE</b>	<b>\$ 128,302</b>	<b>\$ 137,677</b>	<b>7%</b>	<b>\$ 142,911</b>	<b>4%</b>
<b><u>PROGRAM EXPENSES</u></b>					
Administrative Salaries	\$ 5,500	\$ 5,500	0%	\$ 5,500	0%
Personnel Salaries	\$ 54,731	\$ 58,000	6%	\$ 60,320	4%
Occupancy Expense	\$ 18,973	\$ 20,000	5%	\$ 20,000	0%
Program Materials & Equipment (upkeep & purchases)	\$ 6,142	\$ 6,000	-2%	\$ 6,000	0%
Staff Training & Certification					
Client Transportation	\$ 4,204	\$ 4,400	5%	\$ 4,800	9%
Client Off-Site Activities					
Other (Direct Financial Assistance)	\$ 27,089	\$ 30,000	11%	\$ 32,000	7%
Other (Support Service)	\$ 11,663	\$ 13,777	18%	\$ 14,291	4%
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 128,302</b>	<b>\$ 137,677</b>	<b>7%</b>	<b>\$ 142,911</b>	<b>4%</b>